

Non-Departmental

This activity is responsible for accounting for the following activities: termination pay, unemployment compensation, safety committee program, employee assistance program, administrative costs of flexible spending accounts and retiree health savings plans, and pending market adjustments.

Budget Issues:

- In FY2004, a market adjustment of 2% is proposed for County employees.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Proposed Budget
90911 Non - Departmental						
Personnel Services	103,443	134,874	52,367	170,110	170,110	622,650
Other Charges	<u>9,272</u>	<u>23,529</u>	<u>33,211</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>
Activity Total	<u>112,715</u>	<u>158,403</u>	<u>85,578</u>	<u>198,810</u>	<u>198,810</u>	<u>651,350</u>
Percentage Change	207.71%	40.53%	-45.97%	132.31%	N/A	227.62%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

